

CHAPTER 309

APPROPRIATIONS

HOUSE BILL 96-1322

BY REPRESENTATIVES Grampas, Owen, Romero, and Swenson;
also SENATORS Lacy, Blickensderfer, and Rizzuto.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF HIGHER EDUCATION.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Part VII of section 2 of chapter 283, Session Laws of Colorado 1995, is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART VII
DEPARTMENT OF HIGHER EDUCATION**

(1) DEPARTMENT ADMINISTRATIVE OFFICE

Health, Life, and Dental	1,151,504	1,107,164		24,719 ^a	17,843 ^b	1,778
Short-term Disability	42,247	42,247				
Salary Survey and Anniversary Increases	440,259	436,255		4,004 ^a		
Workers' Compensation	430,170	429,610			560 ^b	
Legal Services	31,776	31,776				
Purchase of Services from Computer Center	2,125	2,125				
Payment to Risk Management and Property Funds	<u>70,893</u>	60,248			10,645 ^b	
		2,168,974				

^a These amounts shall be from the various sources of cash funds throughout the Department.

^b These amounts shall be from the various sources of exempt cash funds throughout the Department.

(2) COLORADO COMMISSION ON HIGHER EDUCATION^{21a}

(A) Administration 1,750,309 1,750,309

(B) Special Purpose

Western Interstate Commission for Higher Education	79,000	79,000			
WICHE - Optometry	262,400	262,400			
Higher Education Programs of Excellence	2,899,831			2,899,831(T) ^a	
Colorado Children's Trust Fund	551,358		209,358 ^b	180,000 ^c	162,000
Veterinary School Program Needs	262,500	126,000	136,500 ^d		
Mesa State College Graduate Program/ Western Graduate Center	316,050	316,050			
Lowry Rent Subsidy	300,000	300,000			
Community College Faculty Salary Increases ³⁷	3,600,000	3,600,000			
Link to K-12	400,000	400,000			
Technology Grants	2,000,000	2,000,000			
Enrollment Contingency	<u>6,000,000</u>		6,000,000 ^e		
	16,671,139				

^a This amount, which includes statewide and departmental indirect cost recoveries, shall be from the Governing Boards.

^b This amount shall be from the Colorado Children's Trust Fund.

^c This amount shall be from reserves in the Colorado Children's Trust Fund.

^d This amount shall be from the Western Interstate Commission on Higher Education.

^e This amount shall be from tuition revenue from the Governing Boards, in addition to what is appropriated to the Governing Boards in the General Fund and Tuition Allocation lines. This spending authority may be transferred to the Governing Boards.

(C) Financial Aid

Ch. 309

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Need Based Grants	23,858,435		23,858,435				
Need Based Grants, Part-time Students	1,250,000		1,250,000				
Merit Based Grants	11,216,482		11,216,482				
Work Study ³⁸	11,153,986		11,153,986				
Required Federal Match	3,376,350		2,076,350				1,300,000
Veterans/Law Enforcement/POW Tuition Assistance	50,747		50,747				
Native American Students pursuant to Section 23-52-105, C.R.S. Grant Program for Nurses Training	2,960,166		1,339,098			1,621,068(T) ^a	
	<u>220,800</u>		220,800				
	54,086,966	72,508,414					

^a Of this amount, which includes statewide and departmental indirect cost recoveries, \$1,040,458 shall be from the Governing Boards, \$910 shall be from the Colorado Commission on Higher Education, \$2,692 shall be from the Colorado Children's Trust Fund program, \$119,869 shall be from the Division of Occupational Education, \$2,740 shall be from the Private Occupational Schools, \$13,839 shall be from the Agricultural Experiment Station, \$39,244 shall be from the Cooperative Extension Service, \$29,425 shall be from the State Forest Service, \$4,344 shall be from the Council on the Arts and Humanities, \$77,547 shall be from the State Historical Society, and \$290,000 shall be from the Colorado Student Loan Program.

(3) TRUSTEES OF THE STATE COLLEGES IN COLORADO³⁹

Governing Board and

General Campuses

General Fund and

Tuition Allocation	103,221,133	60,114,635 ^a	43,106,498 ^b
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Other Than Tuition

Revenue	1,656,872		1,651,772 ^c	5,100 ^d
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Auxiliary Revenue	3,235,916		3,235,916^e	
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	<u>5,235,916</u>		5,235,916 ^e	
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~~108,113,921~~

110,113,921

^a Of this amount, \$58,816,821 shall be for the base, \$1,092,830 shall be for Enrollment purposes, \$166,256 shall be for Productivity, and \$38,728 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c This amount shall be from other than tuition revenue.

^d This amount shall be from the State Colleges Undergraduate Enrichment Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

^e This amount shall be from auxiliary revenue.

(4) STATE BOARD OF AGRICULTURE³⁹

(A) Governing Board and

General Campuses

General Fund and

Tuition Allocation	202,788,092	97,496,596 ^a	105,291,496 ^b
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Other Than Tuition

Revenue	12,775,671		12,775,671^c
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	14,015,671		14,015,671 ^c
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Auxiliary Revenue	<u>28,350,000</u>		28,350,000 ^d
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Ch. 309

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
243,913,763						
245,153,763						

^a Of this amount, \$97,020,737 shall be for the base, \$160,216 shall be for Enrollment purposes, \$266,408 shall be for Productivity, and \$49,235 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c ~~This amount shall be from other than tuition revenue.~~ OF THIS AMOUNT, \$13,975,671 SHALL BE FROM OTHER THAN TUITION REVENUE AND \$40,000 SHALL BE FROM THE LOCAL GOVERNMENT MINERAL IMPACT FUND PURSUANT TO SECTION 34-63-102, C.R.S.

^d This amount shall be from auxiliary revenue.

(B) CSU Agricultural Experiment Station^{40, 41}

Program Costs	10,384,512	8,351,448		240,000 ^a		1,793,064
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^a This amount shall be from the sale of crops.

(C) CSU Cooperative Extension Service^{41, 42}

(1) Extension Service

Administration and

Support	1,246,095	1,246,095 (8.6 FTE)				
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Campus Field and

Support Staff	<u>9,708,103</u>	6,530,181 (137.9 FTE)		963,665 ^a (18.1 FTE)		2,214,257 (41.8 FTE)
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10,954,198

^a Of this amount, \$834,536 shall be from county funds for field agent salaries, and \$129,129 shall be from other cash sales.

(2) Sponsored Programs				
Program Costs	2,660,000		860,000 ^a	1,800,000

^a This amount shall be from various grants, contracts, and other cash funds received by the Extension Service.

(D) Colorado State Forest Service⁴¹

(1) State Forest Service

Administration and

Support	387,841	387,841		
		(5.5 FTE)		

Forest Watershed

Management and

Protection	3,090,583	2,721,815	137,500 ^a	231,268
		(68.7 FTE)		

Wildfire Hazard Planning	152,716	76,358	76,358 ^b	
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Capital Complex Leased

Space	5,620	5,620		
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Fire Truck

Replacement/Repair/				
Suppression	403,300	403,300		

403,300

4,040,060

^a This amount shall be from fees for services and from other cash sources.

^b This amount shall be from fees for service collected from counties.

(2) Special Programs

Ch. 309

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Program Costs	2,113,476						
	(46.5 FTE)						
Indirect Cost Assessment	8,151						
	<u>2,121,627</u>				2,121,627 ^a		
^a This amount shall be from contracts and other cash funds received by the Forest Service.							
(3) Sponsored Programs							
Program Costs	2,014,275						
	(24.6 FTE)						
Indirect Cost Assessment	7,725						
	<u>2,022,000</u>						2,022,000
		276,096,160					
		277,336,160					
(5) REGENTS OF THE UNIVERSITY OF COLORADO³⁹							
(A) Board of Regents and General Campuses							
General Fund and							
Tuition Allocation	361,173,757		162,858,317 ^a		198,315,440 ^b		
Other Than Tuition							
Revenue	28,436,172				28,436,172^c		
	31,436,172				31,436,172 ^c		

Auxiliary Revenue	<u>26,236,837</u>	26,236,837 ^d
	415,846,766	
	418,846,766	

^a Of this amount, \$162,351,611 shall be for the base, \$24,908 shall be for Enrollment purposes, \$397,863 shall be for Productivity, and \$83,935 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c ~~This amount shall be from other than tuition revenue.~~ OF THIS AMOUNT, \$31,247,650 SHALL BE FROM OTHER THAN TUITION REVENUE AND \$188,522 SHALL BE FROM THE LOCAL GOVERNMENT MINERAL IMPACT FUND PURSUANT TO SECTION 34-63-102, C.R.S.

^d This amount shall be from auxiliary revenue.

(B) Health Sciences Center -- AFFILIATED PROGRAMS

(1) Advisory Commission on

Family Medicine

Residency Training

Programs

2,131,950

2,060,889

Commission Expenses

95,563

(1.0 FTE)

2,227,513

308,758

1,918,755(T)^a

2,156,452

237,697

^a This amount shall be from the Department of Health Care Policy and Financing.

(2) Colorado Child Health Plan

Administration

260,753

260,753^a

(4.0 FTE)

Colorado Child Health

Plan

1,250,547

211,300^b

1,039,247^a

1,511,300

Ch. 309

Appropriations

Appropriations

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the Colorado Child Health Plan Cash Fund, and, of these amounts, it is estimated that \$650,000 shall be from University Hospital and \$650,000 shall be from private donations.

^b This amount shall be from fees.

419,585,579
422,514,518

(6) TRUSTEES OF THE COLORADO SCHOOL OF MINES³⁹

General Campus					
General Fund and					
Tuition Allocation	34,769,854		14,088,427 ^a		20,681,427 ^b
Other Than Tuition					
Revenue	310,350			310,350 ^c	
Auxiliary Revenue	<u>413,800</u>			413,800 ^d	
	35,494,004				

^a Of this amount, \$14,040,068 shall be for the base, \$12,563 shall be for Enrollment purposes, \$32,515 shall be for Productivity, and \$3,281 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c This amount shall be from other than tuition revenue.

^d This amount shall be from auxiliary revenue.

(7) UNIVERSITY OF NORTHERN COLORADO³⁹

General Campus General Fund and Tuition Allocation	60,804,670	33,630,106 ^a	27,174,564 ^b
Other Than Tuition Revenue	2,955,608		2,955,608 ^c
Auxiliary Revenue	<u>1,051,052</u>		1,051,052 ^d
	64,811,330		

^a Of this amount, \$33,518,216 shall be for the base, \$92,590 shall be for Productivity, and \$19,300 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c This amount shall be from other than tuition revenue.

^d This amount shall be from auxiliary revenue.

**(8) STATE BOARD FOR COMMUNITY COLLEGES
AND OCCUPATIONAL EDUCATION
STATE SYSTEM COMMUNITY COLLEGES³⁹**

Governing Board and General Campuses General Fund and Tuition Allocation	143,581,798 145,375,301	81,867,271^a 82,881,274 ^a	61,714,527^b 62,494,027 ^b
Other Than Tuition Revenue	4,348,311 4,763,311		4,348,311^c 4,763,311 ^c
Auxiliary Revenue	1,474,163 <u>1,524,163</u>		1,474,163^d 1,524,163 ^d
	149,404,272 151,662,775		

Ch. 309

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, ~~\$81,457,899~~ \$82,471,902 shall be for the base, \$109,483 shall be for Enrollment purposes, \$244,368 shall be for Productivity, and \$55,521 shall be for Workforce Training.

^b This amount shall be from tuition revenue.

^c ~~This amount shall be from other than tuition revenue.~~ OF THIS AMOUNT, \$4,748,311 SHALL BE FROM OTHER THAN TUITION REVENUE AND \$15,000 SHALL BE FROM THE LOCAL GOVERNMENT MINERAL IMPACT FUND PURSUANT TO SECTION 34-63-102, C.R.S.

^d This amount shall be from auxiliary revenue.

**(9) LOCAL DISTRICT JUNIOR COLLEGE
GRANTS PURSUANT TO SECTION**

23-71-301, C.R.S. 16,062,053 16,062,053^a

^a Of this amount, \$15,982,053 shall be for the base, \$57,360 shall be for Productivity, and \$22,640 shall be for Workforce Training.

(10) DIVISION OF OCCUPATIONAL EDUCATION

(A) Administrative Costs 604,909 604,909
(9.0 FTE)

**(B) Colorado Vocational
Act Distributions
pursuant to Section
23-8-102, C.R.S.**

15,142,766 15,142,766

**(C) Area Vocational
Postsecondary Programs**

pursuant to Section

23-71-303, C.R.S.

~~10,278,055~~

~~10,278,055~~

9,264,052

9,264,052

(D) Sponsored Programs

(1) Administration

1,690,735

(26.3 FTE)

(2) Programs

14,390,829

16,081,564

16,081,564

(E) Customized Job

Training⁴³

3,133,400

3,133,400

(F) Existing Industry

Training⁴³

625,220

625,220

(G) Job Training

Partnership Act

1,279,623

1,279,623(T)^a

(2.0 FTE)

^a This amount shall be from federal Job Training Partnership Act funds, appropriated in the Governor's Office.

~~47,145,537~~

46,131,534

(11) DIVISION OF PRIVATE OCCUPATIONAL SCHOOLS

Administration

395,869

395,869^a

(7.0 FTE)

^a This amount shall be from licensing and certification fees.

Ch. 309

Appropriations

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(12) AURARIA HIGHER EDUCATION CENTER							
Administration	11,549,500					11,549,500(T) ^a	
Auxiliary Revenue	<u>166,865</u>			166,865 ^b			
		11,716,365					
^a This amount shall be from the appropriations for the State Board of Community Colleges and Occupational Education, the Trustees of the State Colleges, and the Regents of the University of Colorado.							
^b This amount shall be from auxiliary revenue.							
(13) COUNCIL ON THE ARTS^{41,44}							
Program Costs		2,305,077	1,691,077 (11.0 FTE)				614,000
(14) STATE HISTORICAL SOCIETY⁴⁵							
(A) Administration							
Administration and General ⁴⁶	2,909,419		1,798,978 (48.2 FTE)	481,958 ^a (15.4 FTE)	102,047 ^b		526,436 (14.5 FTE)
Utilities	41,313		23,271	18,042 ^a			
Cumbres and Toltec Railroad Commission	10,000		10,000				
Certified Local Government Program	65,000						65,000

Four Corners Heritage
Council

5,000
3,030,732

5,000(T)^c

^a These amounts shall be from museum admission fees, user charges, and other sources of cash funds.

^b Of this amount, \$64,047(T) shall be from indirect cost recoveries within the agency and \$38,000 shall be from interest from grants and Vatican Treasury moneys.

^c This amount shall be from a three year impact assistance grant from the Department of Local Affairs.

(B) Sponsored Programs

Program Costs	377,250	137,250 ^a	240,000
	(2.0 FTE)		

^a Of this amount, \$82,500 (T) shall be from a contract with Correctional Industries for the Ordway Conservation Center and \$54,750 shall be from restricted gifts.

(C) Auxiliary

Program Costs	1,280,000	1,200,000 ^a	80,000 ^b
	(12.5 FTE)		

^a Of this amount, \$600,000 shall be from museum shop sales, \$100,000 shall be from Microphoto Services, \$110,000 shall be from public education programs, and \$390,000 shall be from Membership/Publication services.

^b This amount shall be from donations and gifts.

(D) Gaming Revenue

Historic Preservation for Gaming Cities	2,113,345		
Historic Preservation Grant Program	8,453,379		
	<u>(8.0 FTE)</u>		
	10,566,724	10,566,724 ^a	

Ch. 309

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	15,254,706					
(15) COLORADO ADVANCED TECHNOLOGY INSTITUTE⁴⁷						
Program Costs	3,572,256				3,572,256(T) ^a	(4.3 FTE)
TOTALS PART VII (HIGHER EDUCATION)^{10, 11, 11a}	\$1,224,634,517	\$581,565,579		\$580,771,369	\$35,246,202^a	\$27,051,367
	<u>\$1,232,047,956</u>	<u>\$581,494,518</u>		<u>\$588,255,869</u>		

^a This amount shall be from exempt gaming revenues and is dedicated to historic preservation.

^a This amount shall be from the Department of Local Affairs, Economic Development Programs. Any amounts included in state fiscal year spending are accounted for in the Department of Local Affairs.

^aOf these amounts, \$22,992,580 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 10 (Governor lined through this provision. See L. 95, p. 1896.)
- 11 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.
- 11a (Governor lined through this provision. See L. 95, p. 1897.)

- 21a (Governor lined through this provision. See L. 95, p. 1897.)
- 37 Department of Higher Education, Colorado Commission on Higher Education, Special Purpose, Community College Faculty Salary Increases -- It is the intent of the General Assembly that the State Board for Community Colleges and Occupational Education use \$2.6 million to fully implement their submitted plan in FY 1995-96 to address the inadequacies of full-time salaries within their system. In addition, \$1 million shall be used to pay for 50% of the cost associated with the SBCCOE plan to address inadequacies in part-time faculty salaries within their system.
- 38 Department of Higher Education, Colorado Commission on Higher Education, Financial Aid, Work Study -- It is the intent of the General Assembly to allow the Colorado Commission on Higher Education to roll forward 2 percent of the Work Study appropriation to the next fiscal year.
- 39 Department of Higher Education, Trustees of the State Colleges in Colorado; State Board of Agriculture; Regents of the University of Colorado; Trustees of the Colorado School of Mines; University of Northern Colorado; State Board for Community Colleges and Occupational Education -- It is the intent of the General Assembly that the average resident tuition rates by Governing Board be raised up to 2.4 percent and the average nonresident tuition rates by Governing Board be raised up to 4.4 percent. These rates are used in order to increase spending authority for program enhancements and this is not an attempt by the General Assembly to set tuition policy. Each Governing Board will give consideration to establishing equity of tuition increases among the campuses under the Governing Board's jurisdiction. In addition to the tuition increases outlined above, Metropolitan State College of Denver is allowed to increase its resident and non-resident tuition rates by up to 4 percent above the standard increases approved for all institutions.
- 40 Department of Higher Education, State Board of Agriculture, CSU Agricultural Experiment Station -- This agency is requested to submit annually to the Joint Budget Committee, with its budget request, a list of research projects, and a description of each project including the project funding level and location.
- 41 Department of Higher Education, State Board of Agriculture, CSU Agricultural Experiment Station; CSU Cooperative Extension Service; Colorado State Forest Service; Council on the Arts -- These agencies are requested to continue to submit state budget forms #3, #4, and #8 with their FY 1996-97 budget requests and include a split out of FY 1996-97 base salaries, PERA, Medicare, estimated health, life and dental benefits and any other estimated benefits for each division within the agency. In addition, these agencies are requested to submit these budget requests to the Office of State Planning and Budgeting for approval and any budget requests which have not been submitted to the Office of State Planning and Budgeting for approval shall be returned to the agency.
- 42 Department of Higher Education, State Board of Agriculture, CSU Cooperative Extension Service -- This agency is requested to submit annually to the Joint Budget Committee, with its budget request, the annual compilation of monthly activity reports for FTE levels by program and for funding levels by program, and the comparison of programs with priorities outlined in the "Futures Report".
- 43 Department of Higher Education, Division of Occupational Education, Customized Job Training; and Existing Industry Training -- These programs are requested to submit to the Joint Budget Committee, by November 1, 1995, a detailed plan for accountability including review criteria for selection of companies to participate, the number of new jobs created by these programs, the number of unemployed and underemployed individuals who were trained and employed by these programs, the amount of new personal income and state personal and corporate income tax generated by these programs, the time period for repayment of state investment in these programs, and the number of persons taken off state support programs and the money saved thereby. Up to ten percent of the Customized Job Training appropriation may be used to supplement the Existing Industry Training appropriation.

Appropriations

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
44	Department of Higher Education, Council on the Arts -- The Council is requested to provide a report evaluating the performance of its grant process. The report should contain: A list of grants given by category; the dollar amount per grant; the total revenues of organizations receiving grants; and an evaluation of the results attained by the organizations or individuals receiving the grants. The Council should submit the report to the Joint Budget Committee with its FY 1996-97 budget request.						
45	Department of Higher Education, State Historical Society; and Judicial Department, Courts Administration, Judicial/Heritage Complex -- It is the intent of the General Assembly that any requests for increased funding for the Judicial Heritage Complex which are associated with the Colorado History Museum building should include an appropriate level of cash funds, federal funds, or both from sources available to the Colorado Historical Society.						
46	Department of Higher Education, State Historical Society, Administration, Administration and General -- The State Historical Society should continue to update the Joint Budget Committee on its progress to reduce General Fund support. The Society is requested to provide this update in a report submitted with the Society's FY 1996-97 budget request.						
47	Department of Higher Education, Colorado Advanced Technology Institute -- The Institute is requested to have an overall cash funds matching ratio of at least 1.2 private funds to 1.0 state funds, and a federal funds matching ratio of at least 3.0 federal funds to 1.0 state funds. The Institute is also requested to submit a concise report to the Joint Budget Committee by November 1, 1995, showing what has been achieved in this area as a result of the Institute's efforts and what has not worked.						

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Approved: March 13, 1996

Ch. 309

Appropriations